

Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section of Utilities is to provide exceptional customer service while constructing drainage facilities that help protect personal property during significant storm events.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2005:

- To coordinate the “in-house” maintenance program with VDOT and the projects outlined in the Capital Improvements Program.

Budget Issues:

- For FY2005, funding represents a decrease in vehicle maintenance and increases for small equipment purchases and the routine replacement of computers.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
40446 Stormwater Maintenance						
Personnel Services	115,361	124,192	131,167	144,791	144,791	161,181
Contractual Services	514	1,841	1,814	2,500	2,500	2,500
Internal Services	29,276	42,899	26,078	32,000	32,000	25,500
Other Charges	484	1,519	1,247	2,000	2,000	2,200
Materials & Supplies	10,214	11,646	8,247	10,000	10,000	13,300
Leases & Rentals	1,915	-	-	-	-	-
Capital Outlay	<u>3,646</u>	<u>12,873</u>	<u>1,939</u>	<u>20,000</u>	<u>20,000</u>	<u>16,500</u>
Activity Total	<u>161,410</u>	<u>194,970</u>	<u>170,492</u>	<u>211,291</u>	<u>211,291</u>	<u>221,181</u>
Percentage Change	100.00%	20.79%	-12.55%	23.93%	N/A	4.68%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>
Total	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>

